Hours Not Worked
Economic Development
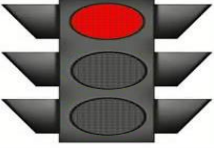
LouieStat

KPI Owner: Rebecca Fleischaker | **Process:** Time & Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 785.25 hours Goal: Reduce number of hours not worked to 2% of all hours on payroll Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: TBD

How Are We Doing?

Oct2014-Sep2015 12 Month Goal	Oct2014-Sep2015 12 Month Actual		Sep2015 Goal	Sep2015 Actual	
1,260	**1,954**	🔴	**100**	**48**	🟢
Hours	Hours		Hours	Hours	

Hours Not Worked chart — Good (downward arrow). Monthly measurement Oct2011–Aug2015 showing Hrs Not Worked, Median, Goal, Benchmark with percentages: 6%, 12%, 1%, 2%, 3%, 5%, 2%, 3%, 2%, 2%, 1%, 3%, 1%, 7%, 8%, 2%, 1%, 3%, 7%, 4%, 2%, 4%, 2%, 1%, 1%
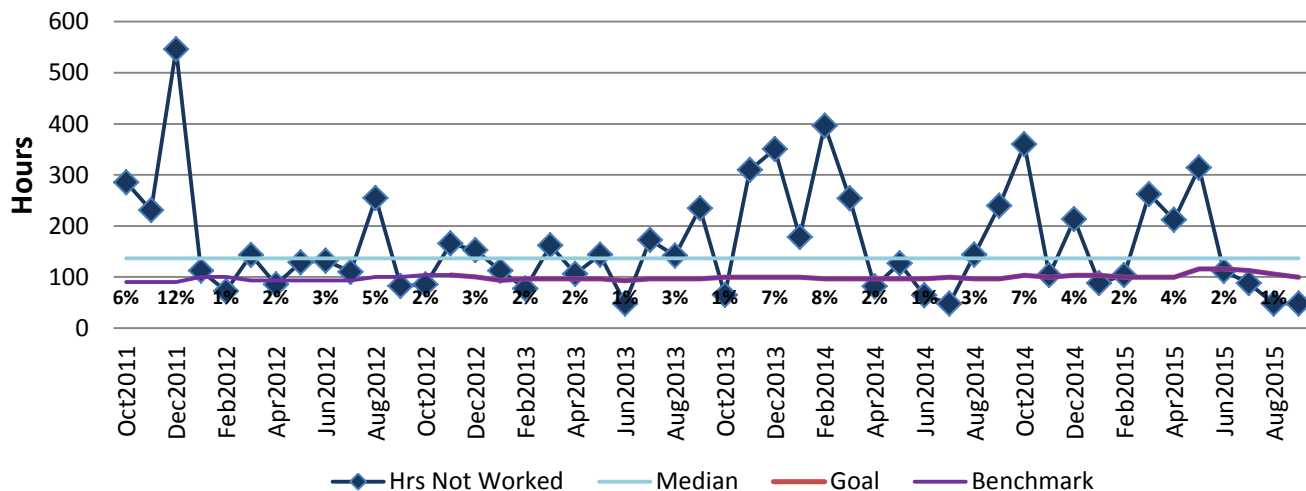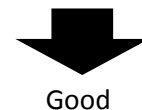
Oct2014-Sep2015 Pareto Analysis: Sick 796 (41%), Non Pay Day Scheduled 600 (31%), Funeral 264 (14%), FMLA 254 (13%), Suspension 40 (2%). Legend: Number, Cumulative %, Individual %

Monthly Measurement